Attendees: *Dave Kroeker, Ray Stevens, Don Herz, Randy Ober, Terry Lowe, Ken Kuszak, and Doug Thomas*

Administration:
Budget Preparation
We are deep in Budget preparation and everything it looking pretty good. There are some City offices that are going to have increases but most will have decreases. I haven't gotten into the County summaries yet because I have to get the city packets out on Tuesday, and we've got another month or so on the County side. Building and Safety is the only one that has a very significant increase.   That is because we have added the redundant Oracle servers as well as two Accela servers. The other contributing factor that led to their increase is that our new Oracle software allows us to capture actual usage information. Therefore, that was the basis for distributing the central costs. Based on these they had a significant increase in their percentage of the central costs associated with the maintenance of the system. Although this does create an increase for them it is a more fair way to distribute these costs (those who use the system the most, pay the most). This also led to decreases in some of the General Fund users, so that probably also helps out the tax funds too.

We also modified the way we changed the server support from last year. Since this was a new way last year the General Funds for the city and county subsidized department administration for those servers to the tune of about 50% of the cost. This year, departments will bare 100% if their individual server costs.

OASIS/Orion Migration
I would also expect the County Assessor's IS costs to increase because they will bear costs for both the existing and new systems for some number of months in the Fiscal Year.

The Assessor is currently looking for Board approval to purchase two new servers ($25,000), for the Deeds replacement system (Eagle). This is something they will need to purchase to move forward with the Deeds migration.

The Board appropriated $300,000, or about that amount, towards that deed side of the migration. Perhaps that was included in the estimate? We're not real sure but it should be something that would be filed in the supporting documentation from the original Board action. If not perhaps you could try and get Eagle to reduce their consulting fee by that amount? As we've indicated previously the $300,000 seems on the high side to us since we originally wrote the whole Deeds system including OASIS interfaces, daily cash balancing, a web component, imaging and draw down account activities etc. for about $70,000. It is really up to Norm how he'd want to handle that end of things. It's not really an IS issue and the Assessor has been handling all of the coordination on these projects with minimal IS involvement. They certainly have kept us in the loop, but we've had a very minor role in the project.

We have met with their people (vendor), and we're building all the systems to ship out to them so they can start doing some testing. As I was saying, we haven't been too involved with this whole Orion migration at this point in time. At some point we assume they will have to get Scott involved with the data conversion of the existing history.

The published implementation date for the CAMA (appraisal), module is April 2005. I'm providing 05/06 budget projections that assume the CAMA side will be converted before July 1 and the remainder of the system to be off the mainframe in April 2006. If for some reason this doesn't go as scheduled we will recover for these costs in the following budget/fiscal year. In other words we won't expect them to pay it in the current year since we didn't provide for these costs in the budget projections. Basically we'll float the costs for one year.

Election System Migration

We are doing a conversion with the State's contractor right now, too. Mark and Scott are getting conference calls every week now and talking about the data conversion. We have shipped them some sample records to work with. To be honest we sent them the entire population (much like we did with Eagle above), because it's quicker and easier to send the entire file rather than picking a sample set.

Vehicle Maintenance System

We are working with Jim Dormer to see what it might cost to write a new vehicle maintenance system. If it goes like we hope this could be used City/County wide. And we should be able to reduce the $12,500 that they pay each year for a maintenance contract, (with no enhancements). We feel they can do a little bit better on the operational side, still have all the bells and whistles, and we're just down the street for maintenance and enhancement support. In addition, the vendor is starting to diverse into some other areas other than equipment management. Jim Dormer is pretty concerned about that. Public Works has actually been writing some stand alone systems, because the vendor system that they have doesn't work the way they'd like it to. So here we are again with software with its life way over due to be replaced (installed in the 80s), and we are writing things around it to patch it up. It's not like we haven't gotten our moneys worth, but there seems to be more need in the different variant groups. Like Fire needs a little bit different equipment management than the Star Tran people who's needs are different and then there's Parks, and County Engineer etc. But we feel we can build that core system that can better server everyone.

It sounds like Jim Dormer is willing to take a lead role in approaching the other agencies. To be honest we don't even know what the county is doing for a maintenance system, if anything. It is embarrassing not to be able to say, but we know we don't run anything for them. We don't know what they are doing. It could be index cards in shoe boxes as far as we know. Jim wasn't real sure either. We have to make that contact. And, I understand that there is new county maintenance person being hired.
So the time is right for whomever the next individual that comes in to ask what is their equipment management system? How do you do your warranties? How do you make sure it is time to depreciate these out etc?

Case Management

This system would be for the legal offices, County Attorney and Public Defender. We think that the functions they need can be met on the multi-prize. We had discussed a CJIS alternative but we have come to the conclusion that this platform does not meet their functional requirements.

The one group of agencies that are going to see significant money savings is the CJIS agencies. This is because in this year's budget we included the costs to purchase a new mug shot system, (old system was about 12 years old, not windows based and not very functional). So the Sheriffs and more so the Police Dept., budgets will go down. But all the CJIS numbers look real good.

County People Soft
Probably this first year you are going to pay on managing support hours, but I would think that over the long haul that should come down. As you know the maintenance, licensing and migration costs were all projected to be less under this migration compared to AMS

The County may need to add more seats onto that system before the year is up, too. I don't know how soon they said that they ensured us they could get them added fairly fast. I think the people that are doing the data entry really like it. And as Liz and Tim get the system settled down I'll have time to create some reports and get others on. I think others will want to be added. The system bumps us off after 15 minutes. You can look at a point in time how many are signed on, but you can't look during the week and see what the maximum sign-ons were, can you? I think that is what I heard. The web hides how many are actually logged on. Like on the city side, we can look on the info and see who is logged on. But on your side it is hid in the PeopleSoft software. Let us do a little more research on this and get back to Dave.

Networking Projects:
Redundant Downtown Loop
Jeff is in the process right now of putting the old Election Building, StarTran and the Police Garage on 100 megabit so we can use that switch to get the redundant loop up and running for the major downtown buildings. With the number of people using systems in those buildings, they won't even know that there has been a change.

PC Support:
Thin Clients
We are ready to do a handful of test PC's down in our shop to see what happens when the rubber hits the road. We would like to do two or three people in systems development. We've got Microsoft Office Versions '97, 2000, XP, & 2003, installed on the thin client test server. And we've got WordPerfect versions 9 thru 12 on it as well. One problem we ran into yesterday, though, was Adobe Acrobat. He tried loading those on there, it only let us load the Standard Version. However it wouldn't let us load the Pro Version. We have to get a hold of Adobe to see how we can get around that. The Standard is just the thing with distiller that allows you to create pdf's. The big difference between Standard and Pro is that Pro allows you to do electronic forms. We should be able to use People Soft on thin clients too.

The thin clients have the potential to greatly extend the life of the client desk top because it doesn't care if you are on a 500, or a 733, or a 1.5, or a 3.0 meg work station, because the power is coming off the server. And we can show you a regular PC as Thin Client, with just a

CD we would give that person, they would boot off that CD, and it renders the hard drive and floppy drive in-operable on that PC. We've done this on 350mhz and have had really good results. So down the road instead of a four or five year life, we might get seven, eight even more years out of a client desktop. Thin clients are essentially windows based dumb terminals. Again, we realize this is not going to meet everyone's needs, but it will meet 95% of the people's needs just fine.

What it allows us to do is service machines at the server level instead of having to go out and touch 2,500 or 3,000 machines for upgrades we have to make modifications on the server (100-200 PCs at a time). If a machine fails, we will have some thin client machines on hand, we'll just take it down and plug it in. Walk back to the office and they are right back up as it gets all of the set up and access information from the server when it is booted up. When I discuss this technology with my peers that have gone to this there is nothing but rave reviews. They have been very functional, they have been stable, and they have been able to support them with fewer people. It can also significantly reduce the need for departmental based IT hardware support staff. They are less expensive to purchase, (anywhere from $300 up to $700) but the real gain is over the life in the total cost of ownership. First by reducing support costs, while extending useful life and reducing downtime. Plus, you have better network protection if your preclude downloading to a local drive or bringing in software from outside

If our pilot goes well, we will start this spring. If you want to move the whole department at the same time, but you don't want to buy all new hardware. He could dummy up the PC and turn a PC that we have now and turn it into a thin client, so you preclude people from bringing in software. And then it has the same functionality. Even if you have a low performing one. Yes, that is correct. We have a lot of testing to do.

Dayton, OH just did it a year and a half ago. They are very comparable to us in size. And they love them. The big problem we had initially was people needing to get to the same file. Some of them on the windows based thin clients, some of them on a regular novell PCs. Bob has found a way that he can access that single shared file from both places. That was kind of a show stopper. If we had to convert everybody to Windows and get rid of Novell before we could do this.

Systems Development Projects
PeopleSoft
From everything we have heard this projects move into production was successful. Not a whole lot of things coming out of the woodwork. Perhaps the one concern is getting reports out of it. Another good thing is that it appears we are coming in under budget. We do hope that their help desk is a little more responsive than it has been in the past.

The utilization on the box has averaged about 6% over the last week, the max has been 12%, but you know you have bought that server to take Web Sphere off of the AS 400. Web Sphere alone was taking about 10-20%. On Tuesday they did print checks and it went fine. The budget numbers from original amount and where we are at will get us through the fiscal year. But, there is going to be support charges to go through for the next few months or so. I'm sure the development hours were high in the month of December due to all the interface work so that

effort would need to be considered before you come up with a final number on the cost of migration.

Applicant Tracking
Applicant Tracking appears to have been an overwhelming success We are totally in a position to be paperless for employment applications and supplemental questionnaires. It is our understanding that Personnel is still accepting some paper but they are scanning it in and then it is turning into a paperless process. If you come down and pick up paper you can turn in paper. But, the only place you can get it is in the office (not off the net). That makes it a pretty high percentage rate of adoption, and that has a direct impact on the two folks up front.

At the Manor we believe they are still handling things in their traditional manner but we are not absolutely sure?

So, that went well and we are in the process now of training some of the staff internally on the next level which is going to allow you to do requisitions on line. As was eluded to in the County Monthly Management Team Meeting this morning, it cut down Personnel's cycle time between the time the job closes and the time you push the button and all the applicants are ranked and a certified list created. That has gone from many days or perhaps over a week to minutes. As they are coming in, they can go look and see how many candidates are coming in and it already has all the points assigned to each applicant. So the computer does the screening. They don't have to do any of the spread sheets, they don't have to wait until all the applications are in. Nobody has to go back in and enter all the numbers.   Hopefully it does a better job of screening than the people do. Well, and you have to think that this would reduce the work load on the people doing the screening. I'm not saying it is totally void of manual intervention. But the fact of the matter is, there should be a lot of them that are cut and dried. That's exactly right, where as before there was lead time to enter it in, rank and rate them, do all this kind of stuff. You had to do this with all of them no matter how weak they were. Now it comes in 100% done, but they still have the ability to go in, tune it, influence it, whatever. It also has the ability to look at target groups if an agency is low in some areas in terms of affirmative action.

Every two weeks the payroll system feeds the system that looks at the mix of employees. It reviews age, ethnicity, gender, etc. There is a percentage up at the top and then it calculates when you need to have one of those in the qualified group. It flags them and says, this is the best qualified candidate of the ones you are short in. Unlike the current system where this is looked at in a less frequent manner, now it does it every two weeks.

It seems to have been pretty well received. The first morning it was available we had 38 on line applications completed. By the end of this week they will have well over 200 applications in. They have signed into MyInterLinc, they have gone through the whole process to be able to look and see where we are in the hiring process. So, the other part the Personnel is enjoying is that they don't have to wait until it closes in two weeks to see how many they have, or what kind of candidates they are getting. Everyday they can see what they have for a particular job, they can look at all the names, and it rankings, and ratings. So they are going to be able to see it as it goes instead of waiting until the end. How long it takes them to review them, and tweak them, and stuff I don't know, but I do know that the day that it closes in the old system it was three

days later before they even started doing the data entry of the numbers. Well they've gained three days right off the get go, because it is all done. It took them three days before they started, and then the time it took them to do it ranged from a few days to over a week.

Permits Plus
There is a high level report that the group is preparing to be a position/goals document at an executive level. It is expected to be produced by the end of the month, or perhaps in February.

General Assistance
There is a process that is currently underway to create a document, (to present to the Commissioners in February), that will highlight what it will take to rewrite this system. It is going to be a phased approach so they will make a presentation in February. Terry and Dave met with Kathleen Cook, and Gerald Chalupa, and the way I Dave sees it, the big thing they want to do is capture all possible medical bills. This Friday night he got a list that was about 2.5 million dollars. It sounds like they are getting caught up on the hospital bills. The County pays about $500,000 a year. But this 2.5 million is at full price and we have the medicaded rate, so we pay about 40%. We are going to be a million and a half short there and we are probably going to have to come up with the monies. This whole thing is going to hurt the County Budget next year to the tune of 2.5 million dollars, (the money we are short this year, plus putting in more for next year).
Basically, when they inherited this from the State they got a large box of bills, not organized, and some were duplicates. I was a real mess and they want to get the GA system to track some of that stuff so that we have a better handle at where this thing is going. I guess the idea is that to get approval for the SRD money, to get and SRD done and then come back and say, here is what it is gong to take to do the whole system. I thought that was the first option. There is some GA development money left, but the County spent more on GA this last six months than it had spent in the three prior years. The "normal GA maintenance" is way over spent, unless we have a project out there. My assumption was that there was a GA project placed out but the funding was held. And everybody said, don't do that, fix what we've got, and then let's do this SRD thing and come back with an estimate on what it is going to take to do the full blown system. We did put money in the budget for GA for the next fiscal year to do the writing of new systems but I was under the impression we would definitely start applying it this year.

I see on the county PeopleSoft you really closed that thing out. Successfully implemented. Well, what I was told was that by the end of the month that project goes out of the migration project and into a support mode. There are still some mysterious things happening, there was a print routine or something that they put on there. All of a sudden it disappeared yesterday. Nobody knows where it went and why it went. There is stuff popping up in different places that nobody says they are responsible for doing. It is not 100% settled down by any means.

There was a payroll interface issue that I heard about, too. They said they were going to post it this week but they didn't have the month end accrual in there. This payroll doesn't have accruals so, that piece isn't done. They have posted the daily receipts, they are loading it into the system but the distribution to all the subdivisions, which is a very important piece has not been used yet. Is that the tax side of things? Yes, that hasn't run yet. There is a lot of things that need to be done. We've only been in production a week. Had it gone the way we would

have hoped we would have had it tested two, three months ago. Had that system come up, had the installation consultant done a good job...we lost a couple months on that phase of the project. Although we received financial reimbursement there is no way to reimburse the lost time.

The other thing on PeopleSoft, based on the memo Doug sent out Friday, they are going to see who all is working. They are going to lay off up to 6,000 people. That PeopleSoft organization, that was a mess. Every month I get a bill, I give it to Mark Kudia to look at and they price him wrong. He is $200 an hour on certain things, $180 an hour they bill everything out at $200. We have gotten five, six bills already. Every time it comes up $200, so we mark it down and then they holler about why are we doing this. Mark is suppose to take care of it with their department. I mean, that organization, if they got rid of the right 5,000 it might be a smart move.

On the positive side of things, Nobu has been good for us to work with. He has been very knowledgeable. Kind of like Cliff was on the City JDE migration. Very knowledgeable and a very good guy to work with. He gets things done, he answers questions nicely, he is friendly, he is just a good guy.

CMHC System
It is our understanding that they received a settlement check from the vendor for somewhere in the neighborhood of $160,000. We haven't been to involved in this project or the negotiations of the settlement. The Health Department and the City Attorney's Office have been handling it.

eGovernment
Almost 2 million in taxes were collected in 742 payments. On the city side there are 17,000 different kinds of payments made for $434,000. So that seems to show a desire in the citizens and the business sector to start moving toward that channel to interactivity. When you get your new pricing on the County Treasury that number will probably go down. We did have a failed tax payment because someone. Some gal was trying to charge $165,000 on her card. She had already charged $130,000 and she wanted to do another $160,000, and it was blocking her. Terry suggested we call Wells Fargo because there may be cap in the emergence agreement because it is not in our side, and it is giving a message saying something isn't right.

508 Compliance (Visually Challenged)
We are working on full 508 compliance, (making that site more accessible for the visually challenged). When the new Internet Support Specialist comes on board, that will be one of our priorities, even though we're already in pretty good shape, (especially on the high level pages).

Fire PRIME and EMS Pro Systems
This year's budget for support on Fire is going down significantly because the new PRIME system is going to be in production by the start of the next budget year. Since the system will be in post-implementation mode, this will greatly reduce they're need for support from Systems Development. Although the vendor is having some problems on the interfaces we are thinking in the next month or two they will get this finalized.   At the end of the month we are planning implementing two of the PRIME modules we've developed in house.   Once EMS Pro is in, the

other PRIME module will go in and it will all be live. At that time it will be a new re-written system which is entirely web based.

Parking Tickets System
The parking tickets back office system is done. We are in the final stage of testing the hand held units. We bought one unit and as soon as we get it completely field tested, and it is accepted, then we will address how we are going to procure the next fifteen units and the printers. The final conversion on that will probably happen in the calendar second quarter of this year. We've got to get it out in the field and get the PSOs, (Publis Service Officers), to embrace them, touch them, verify that they work in the cold.

When they are in the field it uses 802 technology to upload real time tickets being written, and then when they are back in the office when they need to do Scof Law they can do that right in the 802 zone in the County/City Building. It is very fast and it is all working really well. In the event that the wireless connectivity goes down there is a safety net in place that ques up the tickets until connectivity is re-established. They can still write tickets, so it is acting like the old system in that it still writes them locally and ques them until the connection is re-established. There are checks and balances in the system that also verifies that all tickets are transferred each day (compares local activity in the hand held units to the data that is transferred via the wireless protocols throughout the day. So even on days where the wireless is up 100% of the day we still do the up loads and down load comparisons just to see if there are any tickets that might not have made it all the way through. They don't have to plug them in and sync them. It is all wireless, all they have to do is keep the batteries charged.

Statistics:
Utilization
We added a line item in here on the Operational information for the new PeopleSoft system. The County users are hitting it harder than the city did for their original implementation. Some of this is due to the GUI that is part of the County's base system. The city's current utilization is at ten percent and the County is at fourteen. The County server is about four times more powerful than the city's so it clearly requires a significantly higher amount of CPU power. We don't have the web features as a separate figure. We would like to track web transactions a little more, but can't find a mechanism that lets us review this area. There are logs that are built, but every PeopleSoft transaction is four to ten lines of log information, and so we haven't attacked that yet. The County currently owns fifteen licenses and the City has sixty-two or sixty-five something like that?

Registered Domain
We did have a problem earlier this week with the registered domain, the "ci.lincoln.ne.us", and the "co.lancaster.ne.us". The .gov domain worked fine though. It wasn't however the entire .us domain, it was just our two addresses. Essentially people couldn't get to the web site using this extension, and emails were either returned as undeliverable or depending on the timing and default settings, queued up pending the re-availability of the our domain. It is the third time it has happened in eight years. The guy who is maintaining our addresses in California evidently is from Lincoln and he says he is administrating it for our benefit, or so he says. Well, three times in eight years it hasn't been for our benefit we just as soon administrate it ourselves. So I

think we are going to pursue a way to do that. He has been doing this for a long time. He just does it along with some others that he administrates. We don't pay him for the service, it so I think we'd be holding the check.. The state has rights on the ne.gov domain, and they let us administer our "lincoln.ne.gov" and "lancaster.ne.gov" addresses.

The Mayor preferred us to have one identity and the "lincoln.ne.gov" is the shortest and probably the easiest to remember. Therefore, CIC has been instructing the City order business cards and publications with this address scheme. The "lancaster.ne gov" is also easy so we've been recommending that too. And all our print material, all the bus signs, business cards, or when there is a press conference, or a news report you just have to say...ne.gov. And we built the key word search to use in combination with these addresses to keep it simply. So you should always say, for instance, lancaster.ne.gov, keyword: ice. And it will take you right to the page instead of these extended strings that will take you right to the same page, but with difficulty.

Next Meeting
February 10, 2005